

Title of Project: COE SAMPLE BUDGET

*****Please notify your Proposal Coordinator & Research Coordinator if you or any other faculty included in this budget will go up for**

Funder: KC tbd
 Due Date:
 PI: FACULTY MEMBER1 Budget Updated: 7/1/2021

Inflation Rate: 1.03
Salaries in Column C or the Personnel section represent the full time rate for one month of salary. Effort is entered in the '# Months' Column.

			9/1/2021-8/31/2022		9/1/2022-8/31/2023		TOTAL	Comments
			Year 1		Year 2			
A. Senior and B. Other Personnel	Effort or Other Descriptions	100% FTE* FY2021 Salary effective 9/1/2020 - 8/31/2021	# Months	Salary + inflation	# Months	Salary + inflation		
PI: FACULTY MEMBER1	Y1: 1 course buyout=25% fall21, .5 month summer; Y2: 1 course buyout=25% spring22, 1 month summer	\$ 9,000.00	1.625	15,064	2.125	20,290	35,354	
Co-PI: FACULTY MEMBER2	Y1: 1 course buyout=25% spring22, .5 month summer; Y2: 1 course buyout=25% spring22	\$ 8,500.00	1.625	14,227	1.125	10,145	24,372	
GRA	Y1: 20 hours/week for 12 months; Y2: 10 hours/week for 12 months	\$ 3,010.00	6.00	18,060	3.00	9,301	27,361	
	hourly rate: \$ 17.37							
Total Salary				47,351		39,736	87,087	
C. Fringe Benefits			Rate		Rate			
PI: FACULTY MEMBER1			28.0%	4,218	28.0%	5,681	9,899	
Co-PI: FACULTY MEMBER2			28.0%	3,984	28.0%	2,841	6,825	
GRA			17.0%	3,070	17.0%	1,581	4,651	
Total Fringe				11,272		10,103	21,375	
28% for Faculty, Staff, & Postdocs - 17% for GRA - 1.25% for UGRAs			Total Salary and Fringe			49,839	108,462	
D. Equipment			not included in IDC base					
Note about equipment: Equipment is defined as a single item that is \$5,000 or more with a useful lifespan of >1 year.								
Total Equipment				-		-	-	
E. Travel			Travel for TXST faculty, staff, and students only. Conference registration fees should be entered under					
Current Mileage Rate per GSA			\$	0.56				
Note about per diem and lodging: Check GSA.gov for Standard Rates and Site-Specific Rates for Domestic Travel. Use GSA Standard Rates unless there is a Specified Rate. Change notes from 'GSA Standard Rate' to 'GSA Specified Rate: [City]'								
Domestic, In-State	FIELD SITE VISITS: SAN ANTONIO, TX						-	
	# travel events	5						
	# people	1					-	
	Miles for project travel	100.0		280		280	1,400	
Domestic, Out-of-State	CONFERENCE: SAN DIEGO						-	
	# travel events	1						
	# days	4					-	
	# nights	3					-	
	# people	1					-	
	airfare estimate	\$ 500		500		500	2,500	
GSA Standard Rate	airport parking \$8/day	\$ 8		32		32	160	
lodging: \$96/night	baggage fees, round-trip	\$ 50		50		50	250	
Per diem: \$41.25/\$55	on-site travel (taxi/uber)	\$ 50		50		50	250	
	mileage to/from ABIA: 64 miles			-		-	-	
	Miles for project travel	-		-		-	-	
	\$ Per diem, first and last travel days	\$ 53.25		107		107	535	
	\$ Per diem, full travel days	\$ 71		142		142	710	
	\$ lodging/night	\$ 181		543		543	2,715	
Total Travel				1,704		1,704	8,520	
F. Participant support			not included in IDC base					
Note about participants: Participants are defined as individuals who are not TXST employees who are receiving training from the costs in this section. No data is being collected from them. If data is being collected, then these individuals should be budgeted in the category 'Other Direct Costs,' in subcategory 'Other' and described as Human Subjects. If the individuals are providing a service, then they should be budgeted in the category 'Other Direct Costs,' in subcategory 'Professional/Consultant Services.'								
Total Participant support			Include # of participants	-		-	-	
G1. Other Direct Costs								

Publication Costs/Documentation/distrib	Open access fee for 1 publication					1,500	1,500	
Professional/Consultant Services	3 Advisory Board members	\$500/advisor/year		1,500		1,500	3,000	
<p>Note about Professional/Consultant Service vs Subawardee/Subrecipient - how to differentiate between the two: A Professional/Consultant provides goods and services within normal business operations, provides similar goods or services to many different purchasers, normally operates in an competitive environment, provides goods/services that are ancillary to the operation of the funded program/project.</p> <p>A Subawardee/Subrecipient has responsibility for programmatic decision making regarding the project, has its performance measured in relation to whether objectives of the sponsor were met, will participate in publishing results in peer-reviewed publications, will participate in dissemination of results, such as presenting</p>								
Other	Human subject incentives	\$100/pp		3,000		2,000	5,000	
Subaward/Subrecipient/Subcontract (IDC is calculated only on the first \$25k of each subaward entity)	Other University			30,000		15,000	45,000	
<p>Note about charging Indirect Costs on Subaward budgets: for each individual subaward, the maximum dollar amount that is included in the Indirect Cost Calculation is \$25,000. Any funds exceeding \$25,000 are not included in the calculation.</p>								
Total Other Direct Costs						34,500	20,000	54,500
H. Total Direct Cost						94,827	71,543	171,482
MTDC method								
Indirect Cost Base using MTDC						89,827	71,543	166,482
j. Indirect Charges	Rate		50.5%	45,363		36,129	84,075	
k. TOTALS (sum of I and j)						140,190	107,672	255,557
<p>IDC On-Campus: 50.5% IDC Off-Campus: 26%</p>								
IRB or IACUC								
<p>Must have IRB or IACUC in place prior to award set-up, if applicable. It does not matter if the project is Research or Instruction; if human or animal subjects are involved, you must have a protocol in place before an award account can be established. Contact the Research Integrity and Compliance Office for IRB/IACUC approvals or exemptions.</p>								